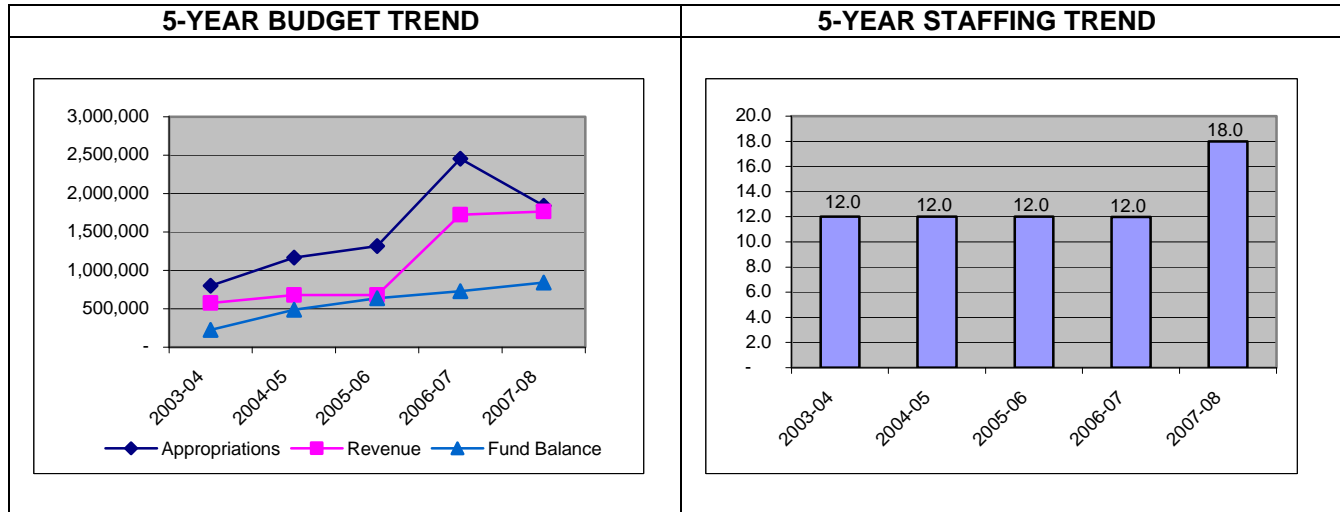


Public Gatherings

DESCRIPTION OF MAJOR SERVICES

Public Gatherings represent protective services provided by the Sheriff's Department, for a fee, for various public gathering functions throughout the county. These services are fully funded by fees charged to the sponsoring organizations.

BUDGET HISTORY



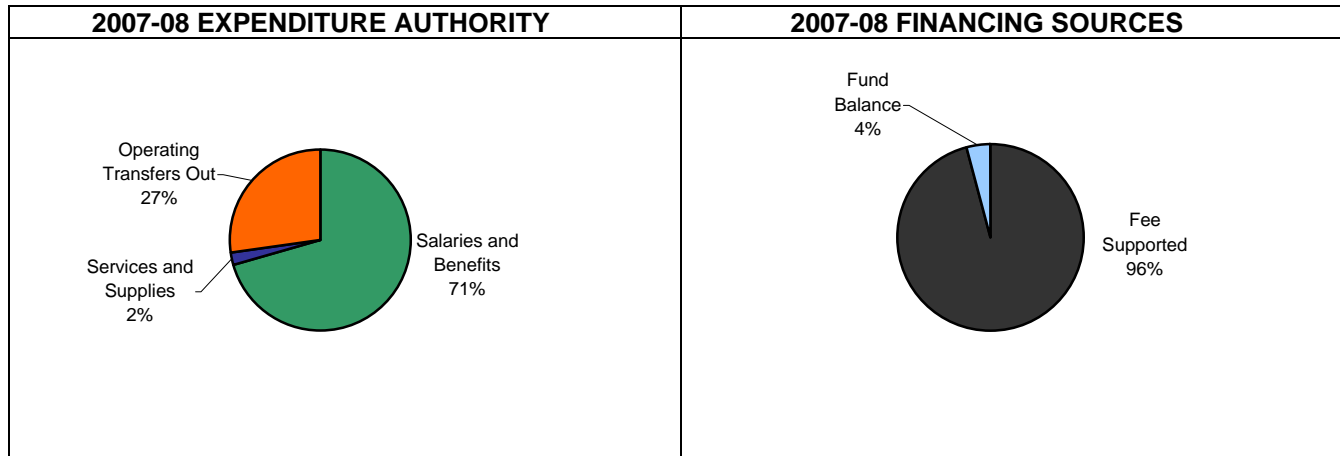
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	571,353	634,845	1,416,870	3,252,153	1,922,280
Departmental Revenue	830,696	778,794	1,507,499	1,723,893	1,271,180
Fund Balance				1,528,260	
Budgeted Staffing				12.0	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, expenditures in this budget unit are typically less than budget. The amount not expended in 2006-07 has been re-appropriated in the 2007-08 budget.



ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Public Gatherings

BUDGET UNIT: SCC SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	560,664	622,712	1,405,029	1,197,451	1,082,700	1,298,412	215,712
Services and Supplies	14,274	10,476	9,418	21,751	7,546	17,817	10,271
Central Computer	-	-	-	-	16,851	22,402	5,551
Transfers	3,988	2,859	2,423	3,078	3,078	3,166	88
Contingencies	-	-	-	-	841,978	-	(841,978)
Total Exp Authority	578,926	636,047	1,416,870	1,222,280	1,952,153	1,341,797	(610,356)
Reimbursements	(7,573)	(1,202)	-	-	-	-	-
Total Appropriation	571,353	634,845	1,416,870	1,222,280	1,952,153	1,341,797	(610,356)
Operating Transfers Out	-	-	-	700,000	500,000	500,000	-
Total Requirements	571,353	634,845	1,416,870	1,922,280	2,452,153	1,841,797	(610,356)
Departmental Revenue							
State, Fed or Gov't Aid	-	-	-	50,466	-	-	-
Current Services	830,696	778,794	1,506,832	1,220,343	1,723,893	1,764,638	40,745
Other Revenue	-	-	667	371	-	-	-
Total Revenue	830,696	778,794	1,507,499	1,271,180	1,723,893	1,764,638	40,745
Fund Balance					728,260	77,159	(651,101)
Budgeted Staffing					12.0	18.0	6.0

Salaries and benefits of \$1,298,412 fund 18.0 positions and are increasing by \$215,712 due to the increase of 6.0 budgeted positions, plus cost increases associated with the MOU adjustments, and partially offset by reduced overtime.

Services and supplies of \$17,817 include a large purchase of replacement radios that was not budgeted in the prior year.

Operating transfers out of \$500,000 include reimbursements to the Sheriff's general fund budget unit for salaries of active duty personnel assigned temporarily to this program, plus nominal other Human Resources charges.

Departmental revenue of \$1,764,638 is from projected fees for service, and the budget increased slightly over last year.

